

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Department of
Transportation**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	4,484	4,657	4,445	212
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Programs

Toll Operations and Maintenance	16,246	13,349	12,662	687
Information Technology	37,487	47,471	44,067	3,404
Facility Maintenance, O and Cons-O	17,177	17,668	16,198	1,470
Transportation Equipment Fund	53,961	63,302	49,128	14,174
Aviation	3,420	4,881	3,896	985
Program Delivery Mgmt and Support	26,400	28,492	27,094	1,398
Transportation Economic Partner-Op	423	770	630	140
Highway Maintenance and Operations	184,165	210,768	201,058	9,710
Traffic Operations-Operating	24,455	28,045	26,237	1,808
Transportation Management & Support	15,706	15,252	13,946	1,306
Transportation Planning, Data and R	25,645	26,659	24,984	1,675
Charges From Other Agencies	32,497	29,559	26,150	3,409
Public Transportation	39,466	52,282	42,447	9,835
Washington State Ferries	228,046	228,188	208,434	19,754
Rail - Operating	16,817	19,516	16,693	2,822
Local Programs - Operating	5,501	5,756	5,643	113
Agency Total	727,413	791,958	719,267	72,691

Objects of Expenditures

Salaries And Wages	265,428	277,801	267,393	10,408
Employee Benefits	78,506	80,577	84,788	(4,210)
Personal Service Contracts	10,980	18,979	8,785	10,194
Goods And Services	290,712	307,399	278,570	28,830
Travel	7,272	7,276	5,694	1,582
Capital Outlays	34,239	47,262	31,486	15,776
Grants, Benefits & Client Services	39,761	52,662	43,882	8,780
Debt Service	27	2	63	(61)
Interagency Reimbursements	(29)		(10)	10
Intra-Agency Reimbursements	517		(1,383)	1,383
Total Objects of Expenditure	727,413	791,958	719,267	72,691

Source of Funds

Other Funds - Federal	22,484	37,359	35,179	2,180
Other Funds - Private/Local	3,986	3,522	8,647	(5,125)

Department of Transportation	Fiscal Year 2009 Through June 30, 2009			
	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Other Funds - Non-Appropriated	53,614	63,453	48,682	14,771
Other Funds - State	647,329	687,624	626,760	60,865
Total Source of Funds	727,413	791,958	719,267	72,691

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.